

**ADOPTED 2005 BUDGET****DEPT:** CHARGES TO OTHER COUNTY ORGANIZATION UNITS**UNIT NO.** 1935**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

<b>BUDGET SUMMARY</b>			
	2003 <u>Actual</u>	2004 <u>Budget</u>	2005 <u>Budget</u>
Charges to Other County Organization Units	\$ 0	\$ 0	\$ 0

This budget represents the offset to Central Service costs allocated to departments in order to show the full cost of operating a department. Beginning in 1997, the Central Service Allocation was not included as an expenditure in departments' operating budgets. The Central Service Allocation will continue to be developed by Central Accounting and sent to departments. Departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues will include the Central Service Allocation amounts for purposes of obtaining reimbursement revenues.

The Central Service Allocation amounts for the 2005 budget are based upon the 2005 Cost Allocation Plan. The 2005 Plan uses 2003 actual costs as its base and includes a carryover provision for the difference between the 2003 Plan (which was based on 2001 actual costs) and 2003 actual costs. Reflecting the 2003 carryover in the 2005 budget increases charges to those departments that were undercharged in 2003 and reduces charges to those departments that were overcharged in 2003.

The Central Service Allocation for 2005 reflects the prorated cost for the following services:

Organizational Name	Org. Number	2004 Budget	2005 Budget	2004/2005 Change
Carryover		\$ (2,353,745)	\$ (548,495)	\$ 1,805,250
County Treasurer	3090	752,287	940,722	188,435
County-Wide Audit		260,105	271,705	11,600
DAS-Accounting	1158	448,207	348,800	(99,407)
DAS-Accounts Payable	1159	827,151	817,983	(9,168)
DAS-Budget	1157	951,195	1,102,551	151,356
Personnel	1110/1120/1140/1135	3,576,524	3,947,783	371,259
DAS-Payroll	1187	287,220	297,600	10,380
DAS-Procurement	1152	988,307	860,563	(127,744)
Department of Audit	1001	2,018,508	1,909,156	(109,352)
<b>TOTAL</b>		<b>\$ 7,755,759</b>	<b>\$ 9,948,368</b>	<b>\$ 2,192,609</b>

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		2004	2005	2004/2005
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>
1000	County Board	\$ 15,701	\$ 53,602	\$ 37,901
1011	County Executive - General Office	318	29,782	29,464
1021	County Executive - Veterans Service	4,990	5,107	117
1040	Office of Community Business Development Partners	10,706	12,733	2,027
1130	Corporation Counsel	25,576	28,001	2,425
1018	DAS - Office for Persons w/Disabilities	16,988	17,873	885
1150	DAS - Risk Management	58,365	82,264	23,899
1151	DAS - Administration and Fiscal Affairs Division	9,522	12,537	3,015
1160	DAS - Information Management Services Division	231,755	222,554	(9,201)
1190	DAS - Economic and Community Development	225,142	399,676	174,534
2000	Combined Court Related Operations	778,473	814,583	36,110
2430	Department of Child Support	143,530	170,313	26,783
3010	Election Commission	17,780	14,716	(3,064)
3270	County Clerk	18,772	14,930	(3,842)
3400	Register of Deeds	61,228	72,082	10,854
4000	Sheriff	661,641	984,555	322,914
4300	House of Correction	306,030	376,850	70,820
4500	District Attorney	122,205	175,924	53,719
4900	Medical Examiner	53,136	69,063	15,927
5040	DPPI-Airport Division	411,152	485,012	73,860
5070	DPPI-Transportation Services	130,696	68,688	(62,008)
5080	DPPI-Arch., Eng. & Environ Services Division	14,583	80,575	65,992
5100	DPPI-Highway Maintenance Division	87,810	169,711	81,901
5300	DPPI-Fleet Management Division	100,716	120,086	19,370
5600	Milwaukee County Transit/Paratransit System	294,305	166,773	(127,532)
5700	DPPI-Facilities Management Division	378,166	329,543	(48,623)
5800	DPPI-Director's Office	42,143	37,308	(4,835)
9000	DPPI-Parks Division	817,224	898,555	81,331
6300	DHHS - Behavioral Health Division	984,820	1,220,040	235,220
7200	DHHS - County Health Programs Division	181,960	332,366	150,406
7900	Department on Aging	317,698	425,523	107,825
8000	Department of Health and Human Services	698,738	1,452,837	754,099
9500	Zoo	527,014	604,206	77,192
9910	UW Extension	6,876	0	(6,876)
	Total Charges to Other Organizational Units	\$ 7,755,759	\$ 9,948,368	\$ 2,192,609